
Human Services Special Study, FY 2006

Volume 4: Department of Health

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Introduction

As part of the FY 2006 Budget Submission Requirements legislation of 2005, the Department of Health (DOH) is required to provide the following information by activity, as defined in the DOH performance based budget framework:

1. Number of employees and proportion of employees who provide direct service to District residents (*Subtitle E. Section 1042. (b) (1)*).
2. Number of employees and proportion of employees who provide administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
3. Total compensation devoted respectively to direct services and to administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
4. Number of District residents who receive benefits or services (*Subtitle E. Section 1042. (b) (2)*).
5. Whether or not benefits and services associated with the activity are provided directly by District employees or by a District government contractor (*Subtitle E. Section 1042. (b) (2)*).
6. Cost per beneficiary of services (*Subtitle E. Section 1042. (b) (2)*).
7. Comparable data for surrounding jurisdictions and urban areas of similar size (*Subtitle E. Section 1042. (b) (2)*).

To compile this information, the Office of Budget and Planning distributed a data request to provide the following information for each activity in the DOH performance based budget framework:

1. Activity Description
2. Brief Description of How Activity Funds are Spent
3. Performance Measures (as defined in the agency's Strategic Business Plan) including Results, Outputs, Demands, and Efficiencies.
4. FTE's for FY 2004-FY 2006
5. Financial Data for FY 2004-FY 2006
6. Span of Control data for FY 2006, providing a breakout of employees by management, direct service, and administrative support.
7. Benchmark Performance Measures

This report analyzes the data provided by DOH to Office of Budget and Planning (OBP) and addresses the requirements of the legislation summarized above. For each activity reported by DOH, the report analyzes data according to six themes:

1. **Employees** describes the distribution of positions by management, direct service, and administrative support, using Span of Control data to address the first two requirements of the legislation.

2. **Compensation** describes Total Personal Services (salaries and benefits) expenditures and FTEs, using FTE and Financial Data to partially address the third requirement of the legislation. The requested figures by management, direct service, and administrative support are not available at this time.
3. **Expenditures** describe the distribution of expenses by Total Personal Services, Contracts, and Other Non-Personal Services, using Financial Data to address the fifth requirement of the legislation.
4. **Beneficiaries and Services** describes program/activity Outputs using the Performance Measures data to address the fourth requirement of the legislation. This theme is included if Unit Costs are *not* provided.
5. **Beneficiaries and Unit Costs** describes program/activity Outputs and Efficiencies using the Performance Measures data to address the sixth requirement of the legislation. This theme is included *if* Efficiency data were provided by the Agency, and accordingly, it replaces the previous theme (Beneficiaries and Services).
6. **Benchmarks** describes comparisons between the District of Columbia and other jurisdictions using the Benchmark Performance Measures data to address the seventh requirement of the legislation.

If one of the above theme headings does not appear in the report for a specific activity, the data was unavailable.

As noted in the Program and Activity Analysis section (below), data are not available for all programs and activities. For example, the District has not previously required the reporting of Efficiency Measures and has phased in the reporting of Result, Output and Demand Measures over time. And in some cases data are not available to address all of the requirements of the legislation.

The remainder of this report includes the following sections:

- **Department Overview** describes DOH basic functions, mission, programs and activities.
- **Program and Activity Analysis FY 2004 – FY 2006** analyzes data provided under the current DOH budget structure.
- **Conclusions** summarizes the analysis and provides observations and recommendations for improving future analysis and information.

Department of Health Overview

The District of Columbia Department of Health (DOH) provides important services to promote and protect the health, safety and quality of life of residents, visitors and those doing business in the District of Columbia.

Responsibilities of the DOH include identifying health risks; educating the public; preventing and controlling diseases, injuries and exposure to environmental hazards; promoting effective community collaborations; and optimizing equitable access to community resources.

Mission

The Mission of the Department of Health is to provide health risk identification, public education, prevention and control of diseases, injuries, and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources, to residents, visitors and those doing business in the District of Columbia so they can be healthy and safe and maintain the highest quality of life.

Programs and Activities

The following table represents the listing of the Department of Health's performance-based budget structure as noted in its FY 2004-2005 Strategic Business Plan, along with any additional information provided in the data call.

Programs	Activities
Addiction Prevention and Recovery Administration	<ul style="list-style-type: none">• Choice in Drug Treatment• Quality Improvement• Certification and Regulation• APRA Support Services• Intake Assessment and Referral• Acute Detoxification and Residential• Prevention and Youth Treatment Services• Outpatient Treatment Services• Adult Treatment Services• Women Services• Special Population Services

HIV/AIDS Administration	<ul style="list-style-type: none"> • HIV/AIDS Support Services • HIV/AIDS Health and Support Services • HIV/AIDS Data and Research • HIV Prevention and Intervention Services • HIV/AIDS Drug Assistance Program (ADAP) • HIV Grants and Contracts Management
Environmental Health Administration	<ul style="list-style-type: none"> • Enforcement, Compliance and Environmental Justice • EHA Support Services • Hazardous Materials and Toxic Substances • Environmental Quality • Community Hygiene • Food, Drug, and Radiation Protection
Primary Care and Prevention Administration	<ul style="list-style-type: none"> • Public Health Laboratory • Communicable Disease • Cancer Health Care • Epidemiology and Health Risk Assessment • PCPA Support Services Activity • Pharmaceutical Procurement and Distribution • Primary Care
Health Care Safety Net Administration	<ul style="list-style-type: none"> • Health Care Safety Net Oversight • Health Care Safety Net Patient Care
Medical Assistance Administration	<ul style="list-style-type: none"> • Medical Assistance Administration Support • Program Integrity • Children and Families • Managed Care • Disability and Aging • Program Operations • DC Public Schools • Department of Mental Health • Department of Child and Family Services • Department of Human Services • Quality Management
Maternal and Family Health Administration (formerly Health Promotion)	<ul style="list-style-type: none"> • Perinatal and Infant Care • Child Health Services • Nutrition and Physical Fitness Services • MFHA Support Services • School and Adolescent Health • Adult and Family Health Services
Policy, Planning and Research	<ul style="list-style-type: none"> • State Center for Health Statistics • State Health Planning and Development
Emergency Health and Medical Services	<ul style="list-style-type: none"> • Emergency Preparedness and Health Services

Health Care Regulation and Licensing
Administration

Agency Management

- Health Professional Licensing Administration
- Health Regulation Administration
- Human Resources
- Labor Management
- Contracting and Procurement
- Property Management
- Information Technology
- Risk Management
- Legal
- Fleet
- Communication
- Customer Service
- Performance Management

Agency Financial Operations?

- Agency Fiscal Officer
- Accounting Operations
- ACFO
- Agency Fiscal Officer

The following table (see next page) provides a summary of expenditures and full time equivalent employees (FTEs) for each of the programs and activities included in the FY 2004 – FY 2006 analysis.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005-FY2006 BUDGET

Program/Activity	Total Expenditures (\$000's)			Average Annual % Change	Full Time Equivalent Employees			Average Annual % Change
	FY2004 Actual	FY2005 Budget	FY2006 Budget		FY2004 Actual	FY2005 Budget	FY2006 Budget	
Addiction Prevention and Recovery Administration	\$23,451	\$28,789	\$22,413	-2.2%	186	200	185	-0.4%
Choice in Drug Treatment-2070	\$6,708	\$8,499	\$7,500	5.9%	0	0	0	--
Quality Improvement-2080	\$482	\$559	\$1,453	100.7%	6	5	19	108.3%
Certification and Regulation Services-2090	\$810	\$1,097	\$767	-2.7%	12	10	9	-12.5%
APRA Support Services-2100	\$4,564	\$7,268	\$3,152	-15.5%	56	56	25	-27.7%
Intake Assessment & Referral-2200	\$1,180	\$1,213	\$3,047	79.1%	12	17	29	70.8%
Acute Detox and Residential Treatment-2300	\$0	\$195	\$1,400	617.9%	37	40	29	-10.8%
Prevention and Youth Services-2400	\$0	\$0	\$0	--	20	23	16	-10.0%
Youth Residential Treatment Services-2410	\$0	\$2,000	\$0	-100.0%	0	0	0	--
Youth Outpatient Treatment Services-2420	\$1,889	\$1,575	\$0	-50.0%	0	1	1	0.0%
Adult Treatment Services-2510	\$5,728	\$3,676	\$3,508	-19.4%	31	34	44	21.0%
Adult Residential Services-2520	\$0	\$1,400	\$0	-100.0%	0	0	0	--
Women's Services-2600	\$1,069	\$862	\$458	-28.6%	8	9	8	-3.1%
Special Population-2700	\$1,021	\$445	\$1,128	5.2%	4	5	5	12.5%
HIV/AIDS Administration (3000)	\$77,132	\$80,618	\$77,025	-0.1%	112	137	115	1.5%
Support Services (3010)	\$3,436	\$3,618	\$10,032	96.0%	34	36	20	-20.1%
Health and Support Services (3020)	\$4,996	\$5,758	\$58,798	538.5%	5	9	25	200.0%
Data and Research (3030)	\$739	\$1,273	\$2,147	95.2%	9	12	25	88.9%
Prevention and Intervention Services (3040)	\$2,089	\$2,579	\$4,543	58.7%	34	40	24	-14.7%
AIDS Drug Assistance Program (ADAP) (3060)	\$10,030	\$8,670	\$518	-47.4%	11	17	7	-18.2%
Grants and Contracts Management (3070)	\$55,842	\$58,720	\$987	-49.1%	19	23	14	-13.2%
Environmental Health Administration	\$22,844	\$29,381	\$14,392	-18.5%	277	243	221	-10.1%
Enforcement, Compliance and Environmental Justice	\$355	\$365	\$172	-25.8%	3	4	2	-16.7%
EHA Support Services (4030)	\$4,302	\$4,538	\$3,072	-14.3%	20	7	7	-32.5%
Food, Drug, and Radiation Protection	\$2,415	\$2,269	\$0	-50.0%	32	36	0	-50.0%
Bureau of Hazardous and Toxic Materials-4050	\$3,971	\$5,916	\$2,023	-24.5%	77	52	48	-18.8%
Bureau of Environmental Quality	\$8,531	\$12,432	\$3,991	-26.6%	120	119	122	0.8%
Bureau of Community Hygiene	\$3,270	\$3,861	\$5,134	28.5%	25	25	42	34.0%
Primary Care and Prevention Administration	\$12,072	\$19,014	\$25,088	53.9%	162	105	91	-21.8%
Laboratory Support Services-4880	\$1,279	\$866	\$3,135	72.6%	14	14	32	64.3%
Bureau of Communicable Disease Control (5020)	\$2,702	\$4,694	\$0	-50.0%	74	0	0	-50.0%
Bureau of Cancer Health Care	\$3,976	\$6,168	\$3,094	-11.1%	58	58	23	-30.2%
Bureau of Epidemiology and Health Risk Assessment	\$1,136	\$3,810	\$2,554	62.4%	10	8	22	60.0%
PCPA Support Services	\$2,834	\$3,289	\$1,697	-20.1%	6	25	7	8.3%
Pharmaceutical Procurement and Distribution Services	\$0	\$0	\$11,756	--	0	0	7	--
Bureau of Primary Care	\$145	\$187	\$2,852	933.4%	0	0	0	--

Health Care Safety Net Administration	\$74,071	\$100,626	\$94,835	14.0%	14	17	16	7.1%
HCSNA Oversight (6510)	\$3,370	\$16,795	\$11,148	115.4%	14	17	16	7.1%
DC Alliance Contract (6520)	\$70,701	\$83,831	\$83,687	9.2%	0	0	0	--
Medical Assistance Administration	\$1,174,035	\$1,217,541	\$1,271,298	4.1%	172	197	86	-25.0%
MAA Support Services	\$81,435	\$84,877	\$90,115	5.3%	33	40	22	-16.7%
Program Integrity	\$2,306	\$1,838	\$1,745	-12.2%	23	26	12	-23.4%
Quality Management (6220)	\$122,207	\$118,093	\$124,457	0.9%	23	24	11	-26.1%
Children & Family Services	\$34,967	\$76,591	\$80,254	64.8%	25	28	9	-32.3%
Managed Care	\$283,890	\$281,881	\$294,117	1.8%	25	28	8	-34.3%
Disabilities & Aging	\$619,340	\$599,866	\$624,231	0.4%	19	27	5	-38.0%
Program Operations	\$29,890	\$54,395	\$56,380	44.3%	23	24	19	-8.7%
Maternal & Family Health Administration	\$33,379	\$38,770	\$37,105	5.6%	207	200	189	-4.5%
Perinatal & Child health (8010)	\$11,537	\$15,584	\$4,138	-32.1%	147	142	47	-34.1%
Children Health Services (8020)	\$0	\$0	\$2,916	--	0	0	24	--
Nutrition and Physical Fitness Activity (8030)	\$14,726	\$17,480	\$16,359	5.5%	48	47	49	1.0%
Maternal & Family Health Administration Support	\$1,014	\$1,004	\$3,370	116.2%	13	11	35	86.3%
School & Adolescent Health (8050)	\$6,102	\$4,702	\$9,181	25.2%	0	0	16	--
Adult & Family Health Services (8055)	\$0	\$0	\$1,141	--	0	0	18	--
Policy, Planning and Research	\$3,995	\$5,542	\$4,839	10.6%	53	56	54	0.9%
State Center for Health Statistics Administration	\$3,872	\$5,342	\$4,086	2.8%	51	51	49	-2.0%
State Health Planning and Development Agency	\$123	\$200	\$753	256.1%	2	5	5	75.0%
EHMSA	\$12,402	\$11,055	\$8,270	-16.7%	57	60	35	-19.7%
Emergency Preparedness and Health Services	\$12,402	\$11,055	\$8,270	-16.7%	57	60	35	-19.7%
Health Care Regulation and Licensing Adminis	\$8,067	\$8,899	\$10,145	12.9%	97	100	104	3.6%
Health Professional Licensing Administration- (4200)	\$2,892	\$3,923	\$3,582	11.9%	28	32	31	5.4%
Health Regulation Administration- (4090)	\$5,175	\$4,976	\$6,563	13.4%	69	68	73	2.9%
Agency Financial Operations	\$0	\$3,760	\$4,012	6.7%	0	0	34	--
Agency Fiscal Officer Operations (110F)	\$0	\$729	\$1,013	38.9%	0	0	1	--
Accounting Operations (120F)	\$0	\$1,384	\$2,039	47.3%	0	0	24	--
ACFO (130F)	\$0	\$425	\$333	-21.6%	0	0	2	--
Agency Fiscal Officer (140F)	\$0	\$1,222	\$627	-48.7%	0	0	7	--
Agency Management Program	\$6,608	\$9,469	\$15,445	66.9%	137	133	230	33.9%
Human Resources (1010)	\$62	\$64	\$533	379.8%	0	0	7	--
Labor Management (1017)	\$137	\$133	\$144	2.6%	137	133	144	2.6%
Contracting and Procurement (1020)	\$0	\$0	\$337	--	0	0	4	--
Property Management (1030)	\$3,245	\$4,749	\$6,737	53.8%	0	0	5	--
Information Technology (1040)	\$54	\$1,060	\$1,914	1722.2%	0	0	17	--
Risk Management (1055)	\$0	\$0	\$88	--	0	0	1	--
Legal (1060)	\$522	\$679	\$1,955	137.3%	0	0	18	--
Fleet (1070)	\$415	\$41	\$0	-50.0%	0	0	0	--
Communications (1080)	\$163	\$404	\$1,149	302.5%	0	0	9	--
Customer Service (1085)	\$1,722	\$1,425	\$670	-30.5%	0	0	13	--
Performance Management (1090)	\$288	\$914	\$1,918	283.0%	0	0	12	--
DEPARTMENT TOTAL	\$1,448,056	\$1,553,464	\$1,584,867	4.7%	1,474	1,447	1,359	-3.9%

Program and Activity Analysis

To address some of the requirements of the FY 2006 Budget Submission Requirements, Subtitle E, FY 2004 - FY 2006 DOH data are analyzed using the following categories for each program and activity:

- **Employees** shows Span of Control data (numbers of management, direct service providers and administration) for FY 2006.
- **Compensation** shows Total Personal Service expenditures and FTEs for FY 2004-FY 2005.
- **Expenditures** shows the distribution of total expenditures by Personal Services (PS), Contracts, and Other Non-Personal Services (NPS).

As Output Measure and Efficiency Measure data were not provided the following categories are omitted from this summary:

- **Beneficiaries and Services** would have shown the Output performance measure data for FY 2004 - FY 2006.
- **Beneficiaries and Unit Costs** would have shown program/activity Outputs and Efficiencies for FY 2004 – FY 2006.

Any benchmark comparisons that appear in the report are due to additional analysis, as no benchmark measure data were provided by the department.

- **Benchmarks** shows comparisons between the District of Columbia and other jurisdictions using the benchmark performance measures data.

Addiction Prevention and Recovery Administration Program

The Addiction Prevention and Recovery Administration (APRA) Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Addiction Prevention and Recovery Administration program is to provide the highest quality regulatory standards for the delivery of prevention and treatment services to the citizens of the District of Columbia who are addicted or who are at risk of becoming addicted to alcohol, tobacco and other drugs.

The following table summarizes total expenditures and full time equivalent employees for this program.